

ANALYSIS C-2A

PAUL M. HEBERT LAW CENTER
ANALYSIS OF CURRENT UNRESTRICTED FUND EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2003

ANALYSIS C-2A

	<u>Total</u>	<u>Salaries</u>	<u>Wages</u>	<u>Related Benefits</u>	<u>Travel</u>	<u>Supplies & Expenses</u>	<u>Equipment</u>
Educational and General:							
Instruction--							
Continuing legal education	\$ 571,351	\$ 221,864	\$ 26,381	\$ 46,911	\$ 11,049	\$ 260,904	\$ 4,242
General instruction	5,435,681	4,004,661	237,318	853,543	82,990	232,224	24,945
Louisiana law review	21,052	-	10,940	1,288	2,596	12,111	(5,883)
Summer session	289,805	219,320	-	43,841	9,260	17,384	-
Total instruction	6,317,889	4,445,845	274,639	945,583	105,895	522,623	23,304
Research--							
Center for civil law studies	234,372	166,037	21,281	35,237	3,865	7,952	-
Legal research	352,949	294,150	-	58,799	-	-	-
Total research	587,321	460,187	21,281	94,036	3,865	7,952	-
Public Service--							
Lecture series and conferences	19,430	2,500	-	500	9,195	7,235	-
Mineral law institute	828	-	-	-	-	828	-
Total public service	20,258	2,500	-	500	9,195	8,063	-
Academic Support--							
Library	2,397,495	1,019,622	105,561	216,897	23,549	219,713	812,153
Information systems center	275,525	184,439	22,596	36,869	3,516	28,105	-
Total academic support	2,673,020	1,204,061	128,157	253,766	27,065	247,818	812,153
Student Services--							
Admissions and student records	472,449	252,988	63,165	60,649	14,652	89,820	(8,825)
Allocation from LSU	68,954	27,582	17,928	5,516	-	17,928	-
Office of career services	217,249	122,824	35,980	30,218	8,562	13,569	6,096
Student activities	681	156	-	31	494	-	-
Total student services	759,333	403,550	117,073	96,414	23,708	121,317	(2,729)
Institutional Support--							
Allocation from LSU	436,371	137,034	104,902	52,754	-	141,681	-
Membership in organizations	27,848	-	-	-	-	27,848	-
Executive management	915,364	547,582	109,880	128,743	11,157	101,155	16,847
General administrative services--							
Alumni relations	368,629	205,333	38,172	47,685	13,966	56,152	7,321
Minority recruitment officer	64,654	46,967	-	9,389	7,021	1,277	-
Office of state civil service	2,159	-	-	-	-	2,159	-
Official allowances - Chancellor	25,000	-	-	-	-	25,000	-
Official functions	27,196	-	-	-	-	27,196	-
Total general administrative services	487,638	252,300	38,172	57,074	20,987	111,784	7,321

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Logistical services-							
Casualty insurance	18,948	-	-	-	-	18,948	-
Total logistical services	<u>18,948</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>18,948</u>	<u>-</u>
Total institutional support	<u>1,886,169</u>	<u>936,916</u>	<u>252,954</u>	<u>238,571</u>	<u>32,144</u>	<u>401,416</u>	<u>24,168</u>
Operation and Maintenance of Plant--							
Allocation from LSU	628,852	26,400	31,680	7,921	-	562,851	-
General operations-							
Buildings	151,040	5,000	48,373	9,558	-	88,109	-
Campus police	23,982	-	-	-	-	23,982	-
Miscellaneous and minor jobs	304,581	-	-	-	-	304,581	-
Occupational and environmental safety	15,000	-	-	-	-	15,000	-
Total general operations	<u>494,603</u>	<u>5,000</u>	<u>48,373</u>	<u>9,558</u>	<u>-</u>	<u>431,672</u>	<u>-</u>
Total operation and maintenance of plant	<u>1,123,455</u>	<u>31,400</u>	<u>80,053</u>	<u>17,479</u>	<u>-</u>	<u>994,523</u>	<u>-</u>
Scholarships and fellowships	<u>1,040,576</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,040,576</u>	<u>-</u>
Total educational and general	<u>14,408,021</u>	<u>7,484,459</u>	<u>874,157</u>	<u>1,646,349</u>	<u>201,872</u>	<u>3,344,288</u>	<u>856,896</u>
Total expenditures	<u>\$ 14,408,021</u>	<u>\$ 7,484,459</u>	<u>\$ 874,157</u>	<u>\$ 1,646,349</u>	<u>\$ 201,872</u>	<u>\$ 3,344,288</u>	<u>\$ 856,896</u>